

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Leases Component Budget Summary**

**Component: Leases****Contribution to Department's Mission**

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

**Core Services**

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

**Key Component Challenges**

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

**Significant Changes in Results to be Delivered in FY2011**

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

**Major Component Accomplishments in 2009**

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

**Statutory and Regulatory Authority**

AS 36.30.080                      State Procurement Code  
AS 44.21.020 (1), (5)        Duties of Department

**Contact Information**

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### Leases Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	41,911.0	44,064.8	47,182.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>41,911.0</b>	<b>44,064.8</b>	<b>47,182.7</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	41,911.0	44,064.8	47,182.7
<b>Funding Totals</b>	<b>41,911.0</b>	<b>44,064.8</b>	<b>47,182.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</b>	<b>44,064.8</b>
<b>Proposed budget increases:</b>				
-Lease Cost Increases	0.0	0.0	3,117.9	3,117.9
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.7</b>	<b>47,182.7</b>

## Component Detail All Funds

### Department of Administration

**Component:** Leases (81)  
**RDU:** Leases (316)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,911.0</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>47,182.7</b>	<b>3,117.9</b>	<b>7.1%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>41,911.0</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>44,064.8</b>	<b>47,182.7</b>	<b>3,117.9</b>	<b>7.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Leases (81)  
**RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,064.8										
Subtotal		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,117.9										
Lease costs for FY2011 are projected to total approximately \$3.2 million more than the amount currently authorized for FY2010. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												
Totals		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0